



## Eagle Mountain City Proposed Budget Amendments for FY 2013

As of 6/18/2013

<u>Fund Name</u>		<u>Original Budget</u>	<u>Proposed Budget</u>	<u>Increase</u>	
General Government					
Attorney Fees	10-11-41220-4121	\$ 175,000.00	\$ 300,000.00	\$ 125,000.00	
Banking Fees	10-11-41410-4140	\$ 100,000.00	\$ 150,000.00	\$ 50,000.00	
New Website Design	10-19-41950-4221	\$ 4,000.00	\$ 11,700.00	\$ 7,700.00	Approved in April 2013
Compensation Survey	10-19-41950-4531	\$ 4,000.00	\$ 9,000.00	\$ 5,000.00	Approved in April 2013
Liability Insurance	10-19-41950-6211	\$ 105,000.00	\$ 130,000.00	\$ 25,000.00	
Capital Computer Equipment	10-19-41950-7412	\$ -	\$ 20,000.00	\$ 20,000.00	
Subtotal General Government:		<u>\$ 388,000.00</u>	<u>\$ 620,700.00</u>	<u>\$ 232,700.00</u>	
Community Development					
Special Events Overtime	10-18-41990-1211	\$ -	\$ 5,000.00	\$ 5,000.00	
Library Office Expenses	10-18-45800-2411	\$ 1,500.00	\$ 4,000.00	\$ 2,500.00	
Library Materials From Grants	10-18-45800-5795	\$ -	\$ 15,000.00	\$ 15,000.00	
Library Automation Software	10-18-45800-4211	\$ 8,500.00	\$ 15,000.00	\$ 6,500.00	
Library Furniture	10-18-45800-7552	\$ -	\$ 15,000.00	\$ 15,000.00	Approved w/ FY13 Budget
Subtotal Community Development:		<u>\$ 10,000.00</u>	<u>\$ 54,000.00</u>	<u>\$ 44,000.00</u>	
Public Safety					
				\$ -	
Subtotal Public Safety:		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Planning & Zoning					
Capital - Studies (JLUS)	10-32-41800-6550	\$ 50,000.00	\$ 150,000.00	\$ 100,000.00	
Subtotal Planning & Zoning:		<u>\$ 50,000.00</u>	<u>\$ 150,000.00</u>	<u>\$ 100,000.00</u>	
Public Works					
Paved Road Maintenance	10-41-44100-5122	\$ 331,000.00	\$ 605,000.00	\$ 274,000.00	Approved in April 2013
Paved Road Maintenance	10-41-44100-5122	\$ 605,000.00	\$ 635,000.00	\$ 30,000.00	

Snow Removal	10-41-44100-5721	\$	55,000.00	\$	95,000.00	\$	40,000.00	
Parks Maintenance Contract	10-41-45100-4531	\$	195,000.00	\$	210,000.00	\$	15,000.00	
Capital Equipment	10-41-45100-7410	\$	-	\$	15,000.00	\$	15,000.00	Used Mower Sale Proceeds

Subtotal Streets & Roads:		\$	-	\$	-	\$	<b>374,000.00</b>	
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Fleet

\$ -

Subtotal Fleet:		\$	-	\$	-	\$	-	
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<b>Total General Fund Increase:</b>		\$	398,000.00	\$	674,700.00	\$	<b>650,700.00</b>	
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**Source of Revenue**

**Increase**

Property Tax	10-00-31116-0000	\$	50,000.00
UT Library & Tech Grant	10-00-31165-0000	\$	3,400.00
Building Permits	10-00-32311-0000	\$	250,000.00
CLEF Grant	10-00-33448-0000	\$	6,000.00
Plan Check Fees	10-00-34512-0000	\$	85,000.00
Plat Fees	10-00-34515-0000	\$	95,000.00
Use of Gen. Fund Balance		\$	12,700.00
Use of B&C Road Fund Balance		\$	322,000.00

Total Revenue Increase to the General Fund:		\$	<b>824,100.00</b>
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\*\*Please note that General Fund balance in excess of 25% of FY 2014's budgeted revenues at the end of FY 2013 will be transferred to the General Fund Capital Projects Fund for use in completion of city capital projects.



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As of 6/18/2013

**EAGLE**  
M O U N T A I N

<u>Fund Name</u>			<u>Original Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>	
Water						
	CWP Water Shares	51-81-51100-7314	\$ -	\$ 1,550,740.52	\$ 1,550,740.52	
	Well Lawsuit	51-61-48000-9110	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	Previously Approved
	Transfer to Fleet Fund	51-61-48000-9154			\$ -	
					-	
	Subtotal Water:		<u>\$ -</u>	<u>\$ 3,550,740.52</u>	<u>\$ 3,550,740.52</u>	
Sewer						
	Transfer to General Fund	52-61-48000-9110			\$ -	
	Transfer to Fleet Fund	52-61-48000-9154			\$ -	
	Subtotal Sewer:		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Electric						
	Transfer to General Fund	53-61-48000-9110			\$ -	
	In-House Construction	53-45-53000-4350			\$ -	
			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Gas						
	Transfer to General Fund	55-61-48000-9110			\$ -	
			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Storm Drain						
	Transfer to Fleet Fund	59-61-48000-9154			\$ -	
			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Golf Course						

Pumps and Wells	58-40-58000-7611	\$ -	\$ 80,000.00	\$ -
Transfer Fund Bal. to Water				\$ 80,000.00
Subtotal Golf Course:		<u>\$ -</u>	<u>\$ 80,000.00</u>	<u>\$ 80,000.00</u>

#### Business Incubator

Dues, Subscriptions, Etc.	60-47-60000-2121	\$ 8,550.00	\$ 8,550.00	Approved in July 2012
Travel & Training	60-47-60000-2321	\$ 2,700.00	\$ 2,700.00	Approved in July 2012
Meetings	60-47-60000-2369	\$ 1,000.00	\$ 1,000.00	Approved in July 2012
Marketing/Consulting	60-47-60000-4320	\$ 50,000.00	\$ 50,000.00	Approved in July 2012
Economic Development Events	60-47-60000-4393	\$ 1,000.00	\$ 1,000.00	Approved in July 2012
Golf Tournament	60-47-60000-4531	\$ 1,000.00	\$ 1,000.00	Approved in July 2012
UVU Business Resource Ctr.	60-47-60000-4550	\$ 15,000.00	\$ 15,000.00	Approved in July 2012
Business Incubator Lease	60-47-60000-4812	\$ 72,000.00	\$ 72,000.00	Approved in July 2012
Subtotal Business Incubator:		<u>\$ -</u>	<u>\$ 151,250.00</u>	<u>\$ 151,250.00</u>

#### Total Enterprise Funds Increase:

<u>\$ -</u>	<u>\$ 3,781,990.52</u>	<u>\$ 3,781,990.52</u>
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#### Source of Revenue

#### Increase

W&S Bond Revenue	\$ 1,550,740.52
Water Fund Balance	\$ 2,000,000.00
Golf Course Building Sale (Fund Balance)	\$ 151,250.00

All other increases will be covered by existing revenues  
or existing fund balances in each respective fund.